

Engineering provides the administrative and technical function for contracting, management, technical design and review, budgeting and scheduling of civil engineering projects in the Capital Improvements Program (CIP) and other programs.

The Engineering Division is composed of several sections. The Community Facilities Section implements capital improvement projects that upgrade, expand, or construct new buildings, parks, and other facilities. This section meets the increasing demands for capital improvements created by outdated facilities, growth and changing building codes. The Roadway and Drainage Section carries out upgrades to city streets and roadways, usually due to the need for increased safety and/or capacity. Types of work performed include new alignments, lane widening, storm drains, signal systems, and bicycle/pedestrian trails. The Traffic Design Section ensures a safe and efficient traffic system for residents and visitors by providing traffic engineering design, expertise and development review for the city's public street system. Traffic Design also oversees the Traffic Calming Program and the city's street lighting system. The Traffic Operations Section operates and maintains traffic signals, school zone flashers, traffic signs, and pavement markings (including cross walks, curb painting and lane lines), ensuring a safe and efficient traffic system for all users, and also provides oversight for the School Crossing Guard Program. The River & Trail Coordinator implements trail and river beautification projects throughout the city and provides a critical liaison with bicycling and watershed protection groups. The Special Projects/Locals Section implements a wide variety of improvement projects throughout the city, ranging from office remodeling to sidewalk projects and curb/gutter improvements. By performing this work in-house, the section saves the city a significant amount of money by avoiding the greater expense of contracted work.

2004/05 Operational Highlights:

- Began construction on the Southside Library and Downtown Street Lighting Phase I projects.
- Completed construction on a variety of projects, including: the Zia railroad crossing safety project; the Camino de los Montoyas reconstruction project; the Old Pecos Trail segment 1 project; the Osage Bridge replacement project; the Second St./Lena St. signal project; the Alto Park Phase I project; the Transit Administration Building expansion project; and the Grant/Palace intersection pedestrian project.
- Achieved substantial progress toward completion of improvements to Avenida Contenta Park, Entrada Park, Amelia White Park and Cieneguita Park.
- Completed design for the Downtown Urban Trail, Alto Park Phase II, Rail Trail segment 3, and Fire Station #8 improvement projects.
- Began planning, design and right-of-way acquisition for various bicycle trails throughout the city as part of the BTAC initiative.
- Implemented traffic calming projects for various neighborhoods to reduce speeds and traffic in residential areas.

2005/06 Goals and Objectives:

- Finish construction on a number of pending projects, including: the Rodeo/Richards intersection project; the Camino Alire Bridge replacement; the Downtown Urban Trail project; the Fifth St./Siringo Rd. signal project; the Closson St. pedestrian bridge rehabilitation project; and the Arroyo Chamiso emergency crossing for Fire Station #7.
- Complete design and initiate construction on the Old Pecos Trail segment 2 reconstruction project, the Rail Trail segment 3 project, the Downtown Civic Center, the Santa Fe Farmers' Market Institute, and numerous other streets and parks projects.
- Complete the master plan and schematic design for the Police & Fire Training Campus, and move toward completion of the final design for the Cerrillos Rd. Phase II reconstruction project.
- Continue the Siler Road Extension and Bridge project's environmental documentation and design.
- Achieve substantial completion of design and easement acquisition for planned bike trails projects.
- Implement further citywide traffic calming projects to reduce vehicle speeds and traffic in residential areas.

Budget Commentary:

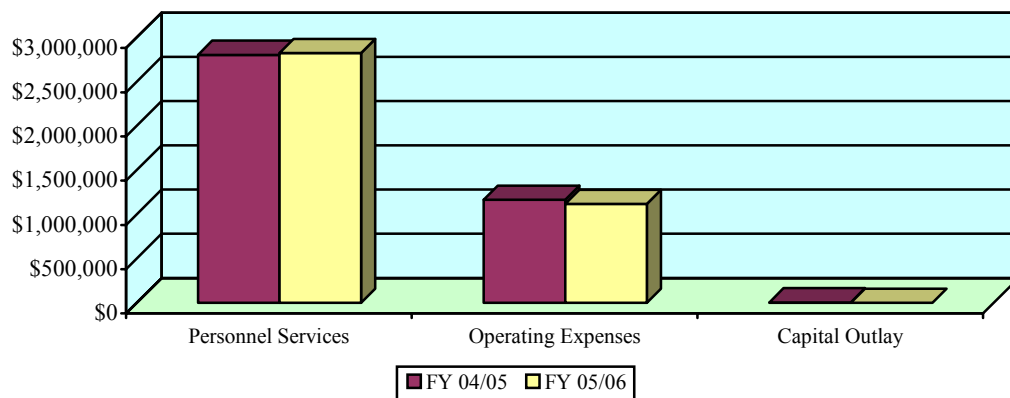
The FY 2005/06 operating budget for the Engineering Division is funded from a General Fund appropriation of \$2,401,970, with an additional appropriation from the 1/2% Gross Receipts Tax Operating Fund (3102) in the amount of \$1,537,338. The budget supports 74 staff members and their administrative expenses. Other major items include \$96,751 for the purchase of paint, signs, traffic control devices and other materials used in traffic systems maintenance and \$740,154 for electric utility costs relating to the traffic signals and street lights. Also included are contracted engineering, appraisal and other professional services costs of \$28,500 relating to various city projects.

In FY 2004/05, two School Cross Guard positions were added to the division, with a further Cross Guard added for FY 2005/06. In addition, two positions were reclassified in FY 2004/05 to an Administrative Supervisor and a Signal Technician.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Engineering Division Director	1 – TCF	1 – TCF
Community Facilities Section Manager	1 – TCF	1 – TCF
Administrative Assistant	2 – TCF	2 – TCF
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Supervisor	0 – TCF	1 – TCF
Construction Supervisor	1 – TCF	1 – TCF
CIP Intern	1 – TCF	1 – TCF
Engineer	1 – TCF	2 – TCF
Engineer Assistant	1 – TCF	1 – TCF
Engineer Supervisor	1 – TCF	1 – TCF
Engineer Supervisor	3 – CLFT	3 – CLFT
Paint/Sign Supervisor	1 – CLFT	1 – CLFT

Paint Technician	3 – CLFT	2 – CLFT
Paint Technician Senior	3 – CLFT	3 – CLFT
Planner Supervisor	1 – TCF	1 – TCF
Planner Technician	1 – TGF	1 – TGF
Project Administrator	2 – TCF	2 – TCF
Project Manager	4 – TCF	4 – TCF
Project Specialist	1 – CLFT	0 – CLFT
Project Specialist	1 – TCF	0 – TCF
School Cross-Guard	31 – TPT	34 – TPT
School Cross-Guard Supervisor	2 – TPT	2 – TPT
Sign Technician	1 – CLFT	1 – CLFT
Sign Technician Senior	2 – CLFT	2 – CLFT
Signal Shop Lead Worker	1 – CLFT	1 – CLFT
Signal Technician	0 – CLFT	1 – CLFT
Signal Technician Senior	3 – CLFT	2 – CLFT
Traffic Technician	1 – CLFT	1 – CLFT
Traffic Technician Supervisor	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	71	74

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,802,505	\$ 2,823,022
Operating Expenses	1,164,412	1,116,286
Capital Outlay	<u>5,471</u>	<u>0</u>
TOTAL:	\$ 3,972,388	\$ 3,939,308